

Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Cooperative
Development



PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF COOPERATIVE DEVELOPMENT AS A SUPPLEMENT TO THE 1987/88 PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE FURTHER BACKGROUND INFORMATION ON THE DEPARTMENT TO COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE, THE COOPERATIVE SECTOR, AND THE GENERAL PUBLIC TO REVIEW THE OPERATIONS OF THE DEPARTMENT.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS, INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO AS TO PROVIDE AN EASY CROSS-REFERENCE TO THE 1987/88 PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL ANALYSIS OF THE DEPARTMENTAL SPENDING AND STAFFING REQUIREMENTS.

WE BELIEVE THAT THIS INFORMATION WILL BE BENEFICIAL IN REVIEWING ESTIMATES AND ARE PLEASED TO BE ABLE TO PROVIDE THIS SUPPLEMENTARY INFORMATION FOR THE CURRENT 1987/88 FISCAL YEAR. AS WITH PREVIOUS YEARS, ANY COMMENTS OR SUGGESTIONS REGARDING THIS MATERIAL WOULD BE WELCOME.

HONOURABLE JAY M. COWAN
MINISTER OF MANITOBA
COOPERATIVE DEVELOPMENT

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA COOPERATIVE DEVELOPMENT - AN OVERVIEW

The Department of Cooperative Development was established in 1971. Prior to 1971, the Department functioned as the Cooperative & Credit Union Services Branch of the Department of Agriculture.

With the passage of The Cooperatives Act in 1977 and The Credit Unions and Caisses Populaires Act in 1979, administration of the two Acts became the responsibility of the Department, thus adding a new and expanded dimension to its general role and activity.

The Department's role and mission is to promote and assist in the development and regulation of cooperatives to fulfill a broad range of social and economic needs. Today, its responsibility is divided into three distinct areas: Development, Regulation, Finance and Administration. The Department discharges its responsibility to some 400 active cooperatives, credit unions and caisses populaires registered in the Province of Manitoba.

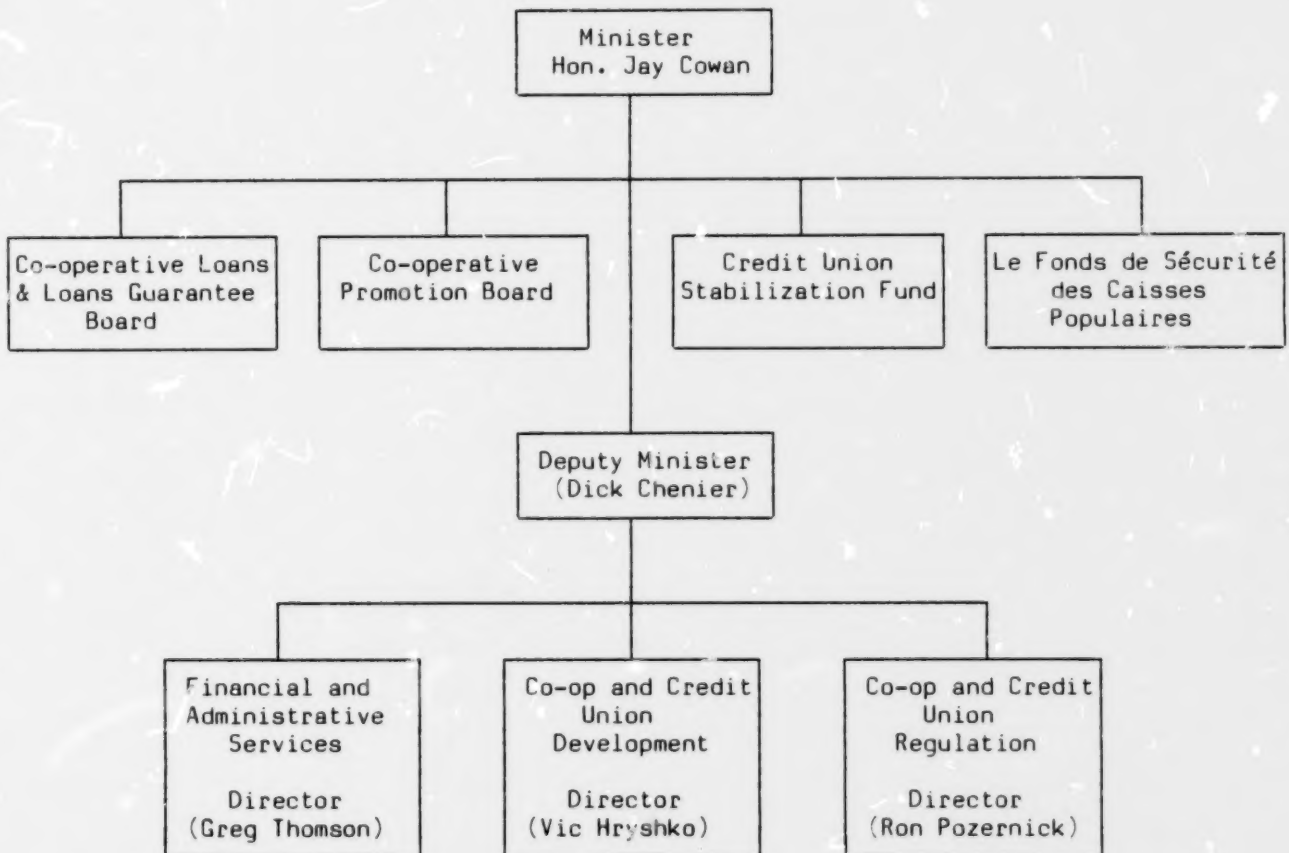
Cooperative enterprises differ from the private and public sectors in terms of control and the distribution of profit. In the private sector control is determined by the amount of shares held in the corporation and profit is distributed by the number of shares held. In the public sector the government controls the corporation and profits are directed to the consolidated fund or corporation reserves. Cooperatives are owned by their members who elect a board to control the operation and profits are returned to the members based on usage. Cooperatives provide a viable alternative to both private ownership and direct government involvement as they allow for members to maintain control over operations and profit.

The range and scope of cooperatives encompass the broadest of spectrums - both economic and social. The Department's clients and potential client groups are similarly broad as they include all Manitoba residents in all areas of the Province with social and economic needs that have not been adequately met, and all cooperatives, credit unions and caisses populaires in Manitoba. Currently, cooperative enterprise in Manitoba includes: day care, employment, fishing, retailing, housing, manufacturing, processing and marketing, transportation, utility, community service and credit unions/caisses populaires.

In addition to its developmental and regulatory functions, the Department provides administrative services and has members on the Co-operative Loans and Loans Guarantee Board, the Co-operative Promotion Board and has representatives on various provincial and national societies including observer positions on the boards of the Credit Union Stabilization Fund and Le Fonds de Sécurité des Caisses Populaires and on the boards of the Credit Union Central and La Fédération des Caisses Populaires du Manitoba.

DEPARTMENT OF COOPERATIVE DEVELOPMENT

ORGANIZATION CHART



Schedule 2

STATUTORY RESPONSIBILITIES OF THE
MINISTER OF COOPERATIVE DEVELOPMENT

The Credit Unions and Caisses Populaires Act

The Cooperatives Act

The Co-operative Association Loans and Loans Guarantee Act

The Wheat Board Money Trust Act

NOTE: During the past year there have been no changes to the
statutory responsibilities of the Minister.

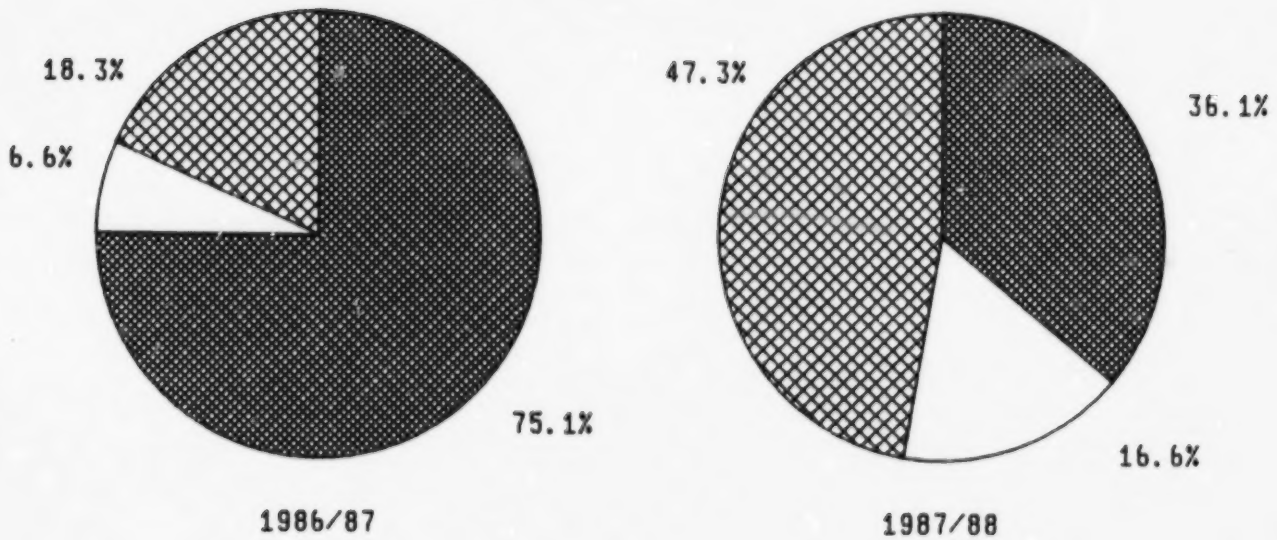
Schedule 3

ADJUSTED VOTE 1986/87	DEPARTMENT OF COOPERATIVE DEVELOPMENT (VI)	YEAR ENDING March 31, 1988
DEPARTMENT SUMMARY		
\$ 490,400	1. Administration and Finance	\$ 542,300
\$1,365,500	2. Cooperative & Credit Union Development and Regulation	\$1,540,100
<u>\$5,600,000</u>	3. Interest Forgiveness	<u>\$1,178,200</u>
<u>\$7,455,900</u>	* TOTAL FOR COOPERATIVE DEVELOPMENT	<u>\$3,260,600</u>

* RECONCILIATION STATEMENT

DETAILS	1986/87 Estimate
1986/87 Main Estimates	\$7,455,900
1986/87 Adjusted Vote	\$7,455,900

DEPARTMENT OF COOPERATIVE DEVELOPMENT
1986/87 and 1987/88
MAIN ESTIMATES OF EXPENDITURE
PERCENTAGE DISTRIBUTION
BY APPROPRIATION



Schedule 5

DEPARTMENT OF COOPERATIVE DEVELOPMENT
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

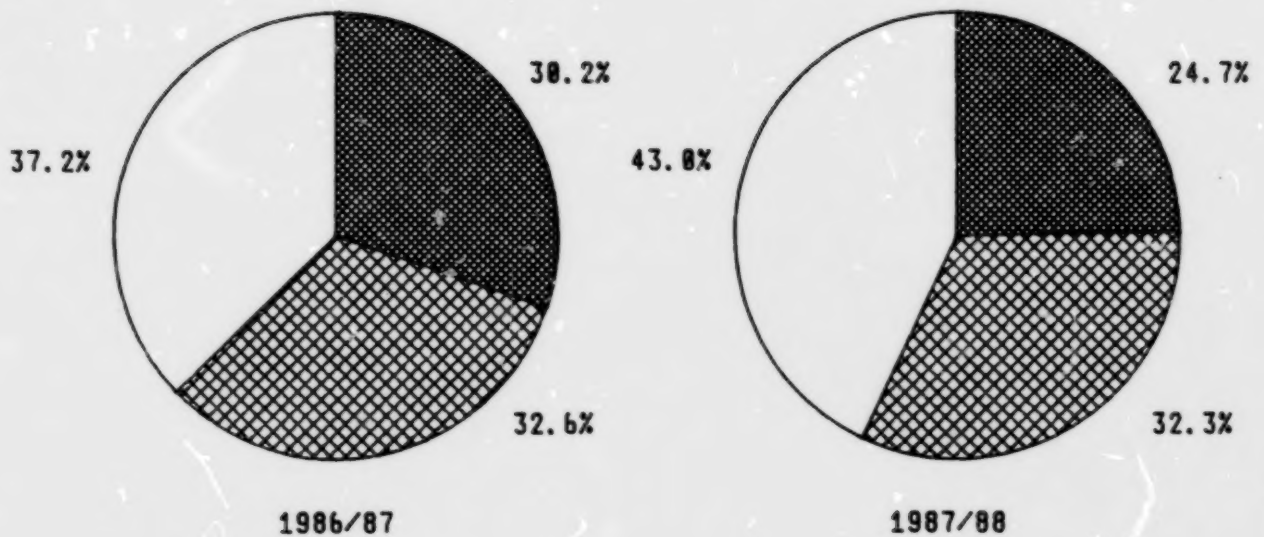
ELEMENT	ADJUSTED VOTE 1986/87	YEAR ENDING March 31, 1988
Salaries	\$1,547,500.	\$1,746,400.
Other Expenditures	308,400.	336,000.
Interest Forgiveness	5,600,000.	1,178,200.
TOTAL DEPARTMENT OF COOPERATIVE DEVELOPMENT	\$7,455,900.	\$3,260,600.

Schedule 6

DEPARTMENT OF COOPERATIVE DEVELOPMENT
STAFF YEAR SUMMARY
BY APPROPRIATION

Res. No.	Appro. No.	Division/Program	Adjusted Vote 1986/87		Year Ending March 31, 1988	
			SY	Salaries	SY	Salaries
38	06-1	ADMINISTRATION & FINANCE				
	06-1(a)	Minister's Salary	1.00	\$ 20,600.	1.00	\$ 20,600.
	06-1(b)	Executive Support	6.00	199,300.	6.00	211,800.
	06-1(c)	Financial & Admin. Services	7.00	204,000.	8.00	248,900.
		TOTAL ADMINISTRATION & FINANCE	14.00	\$ 423,900.	15.00	\$ 481,300.
39	06-2	CO-OP & CREDIT UNION DEVELOPMENT AND REGULATION				
	06-2(a)	Co-op & Credit Union Development	17.00	\$ 661,500.	20.00	\$ 796,400.
	06-2(b)	Co-op & Credit Union Regulation	12.00	462,100.	11.26	468,700.
		TOTAL CO-OP & CREDIT UNION DEVELOPMENT AND REGULATION	29.00	\$1,123,600.	31.26	\$1,265,100.
40	06-3	INTEREST FORGIVENESS	-	-	-	-
		TOTAL DEPARTMENT	43.00	\$1,547,500.	46.26	\$1,746,400.

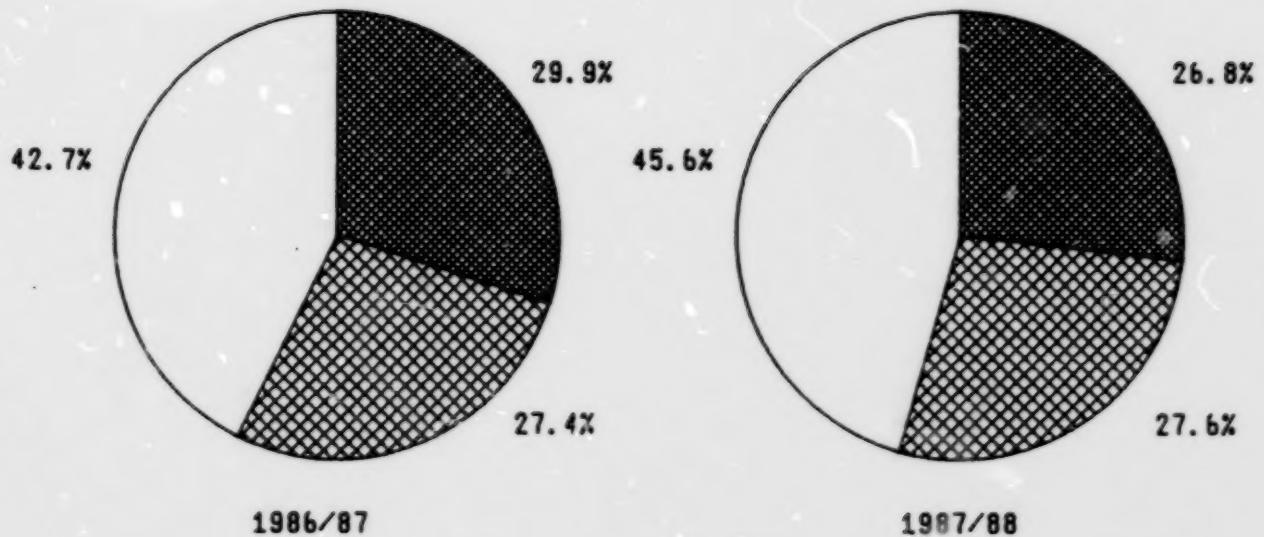
DEPARTMENT OF COOPERATIVE DEVELOPMENT
1986/87 and 1987/88
STAFF YEAR SUMMARY
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY OPERATING PROGRAM



 Cooperative and Credit Union Regulation	 Administration and Finance	 Cooperative and Credit Union Development
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Schedule 8

DEPARTMENT OF COOPERATIVE DEVELOPMENT
1986/87 and 1987/88
STAFF YEAR SUMMARY
PERCENTAGE DISTRIBUTION OF SALARIES
BY OPERATING PROGRAM



DEPARTMENT OF COOPERATIVE DEVELOPMENT
1987/88 STAFF YEAR SUMMARY
BY STAFF CATEGORY

PROGRAM	STAFF CATEGORIES							
	Managerial		Professional		Administrative Support		Total	
	SY	\$	SY	\$	SY	\$	SY	\$
Minister's Salary	1.00	20,600	-	-	-	-	1.00	20,600
Executive Support	1.00	65,700	2.00	71,900	3.00	74,200	6.00	211,800
Financial & Admin. Services	2.00	89,600	2.00	76,800	4.00	82,500	8.00	248,900
Co-op & Credit Union Development	4.00	191,400	15.00	583,400	1.00	21,600	20.00	796,400
Co-op and Credit Union Regulation	3.00	162,500	6.26	261,000	2.00	45,200	11.26	468,700
Interest Forgiveness	-	-	-	-	-	-	-	-
TOTAL	11.00	529,800	25.26	993,100	10.00	223,500	46.26	1,746,400

PART 2

DETAILED FINANCIAL INFORMATION



GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- o the organization's results and impacts.

Included in this category are:

Executive Management
Middle Management
First-line Management

Deputy Minister
Branch Directors
One reporting level below
middle management

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Social Sciences
Professional Officer Series
Administration

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical

Object Codes

Transportation

Vehicles, Aircraft, Other (taxi, bus, couriers, rail).

Communication

Telephone, Electronic mail, Postage, Advertising, Exhibits

Supplies and Services

Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees.

Other Operating

Hotels, Meals, Computer related charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Conference/Convention Registration Fees, Incidental Allowances).

Terminology

Adjusted Vote

Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

ADJUSTED VOTE 1986/87	APPRO. NO.	DEPARTMENT OF COOPERATIVE DEVELOPMENT (VI) Details of Appropriation	YEAR ENDING March 31 1988	RESOLUTION NUMBER 38
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\$ 490,400 . . 1. ADMINISTRATION & FINANCE . . . \$ 542,300

■ Provide overall policy
direction to the Department.

■ Provide administrative,
financial, research and
planning support and program
evaluation to the
Department, its boards and
agencies.

■ Ensure progressive
legislation to enhance the
effectiveness of
cooperatives and credit
unions/caisses populaires.

REFERENCE
NUMBER

\$ 20,600 . . (a) Minister's Salary \$ 20,600

1

248,200 . . (b) Executive Support 253,200

2

Financial & Administrative

221,600 . . (c) Services 268,500

3

\$490,400

\$542,300

REFERENCE NO. 1

SUB-APPROPRIATION 1(a)

MINISTER'S SALARY

Adjusted Vote <u>1986/87</u>		Year Ending <u>March 31, 1988</u>	
SY	\$	SY	\$
PERSONNEL			
<u>1.00</u>	<u>20,600</u>	Managerial	<u>1.00</u> <u>20,600</u>

REFERENCE NO.2

SUB-APPROPRIATION 1(b)

EXECUTIVE SUPPORT

Objectives

- Assist the Minister on matters relating to Cooperative Development and Regulation.
- Provide clerical and secretarial support for the offices of the Minister and Deputy Minister.
- Provide overall policy direction relative to Departmental Programs.

Activity Identification

- Development and implementation of departmental policies and procedures.
- Establishing contacts and building rapport with cooperatives.

REFERENCE NO. 2 Continued

Expected Results

- Meeting of increasing demands without additional costs and no significant decrease in quality of services.
- Definition of Departmental authorities and responsibilities.
- Clarification, documentation and dissemination of roles and responsibilities of those in the cooperative sector.

Adjusted Vote <u>1986/87</u>		Year Ending <u>March 31, 1988</u>	
SY	\$	SY	\$
PERSONNEL			
1.00	60,700	1.00	65,700
2.00	68,000	2.00	71,900
<u>3.00</u>	<u>70,600</u>	<u>3.00</u>	<u>74,200</u>
<u>6.00</u>	<u>199,300</u>	<u>6.00</u>	<u>211,800</u>
TOTAL PERSONNEL			

Adjusted Vote <u>1986/87</u>		Year Ending <u>March 31, 1988</u>
	OTHER EXPENDITURES	
\$ 17,700	Transportation	\$ 10,700
11,500	Communication.	11,500
11,700	Supplies & Services.	11,700
<u>8,000</u>	Other Operating.	<u>7,500</u>
<u>48,900</u>	TOTAL OTHER EXPENDITURES	<u>41,400</u>
 \$248,200	 TOTAL EXPENDITURES	 \$253,200

REFERENCE NO. 3

SUB-APPROPRIATION 1(c)

FINANCIAL & ADMINISTRATIVE SERVICES

Objectives

- Carry out the administrative and financial requirements of the Department and related boards.
- Provide specialized research services, organizational development and long-range planning to the Department, and related boards.

Activity Identification

- Development of estimates and processing of all expenditures.
- Analyse current demands and project future demands on Departmental resources.
- Evaluation of activities undertaken by the Department.
- Research into potential program and activity areas.
- Systems development, implementation and monitoring.

Expected Results

- Efficient financial management.
- Increased average level of achievement.
- Identification of future programs and activities.

REFERENCE NO. 3 Continued

Adjusted Vote <u>1986/87</u>			Year Ending <u>March 31, 1988</u>	
SY	\$		SY	\$
PERSONNEL				
2.00	84,700	Managerial.	2.00	89,600
1.00	42,100	Professional.	2.00 ¹	76,800
<u>4.00</u>	<u>77,200</u>	Administrative Support. . . .	<u>4.00</u>	<u>82,500</u>
<u>7.00</u>	<u>204,000</u>	TOTAL PERSONNEL	<u>8.00</u>	<u>248,900</u>

¹ NOTE: Additional S.Y. for ongoing support activities.

Adjusted Vote <u>1986/87</u>			Year Ending <u>March 31, 1988</u>	
OTHER EXPENDITURES				
\$ 500		Transportation.	\$ 500	
1,500		Communication	1,500	
10,000		Supplies & Services	12,000	
<u>5,600</u>		Other Operating	<u>5,600</u>	
<u>17,600</u>		TOTAL OTHER EXPENDITURES.	<u>19,600</u>	
<u>\$ 221,600</u>		TOTAL EXPENDITURES.	<u>\$268,500</u>	

ADJUSTED VOTE 1986/87	APPRO. NO.	DEPARTMENT OF COOPERATIVE DEVELOPMENT (VI) Details of Appropriation	YEAR ENDING March 31 1988	RESOLUTION NUMBER 39
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COOPERATIVE & CREDIT UNION

\$1,365,500 . . 2. DEVELOPMENT AND REGULATION . . \$1,540,100

- Provide support to cooperative and credit union/caisse populaire operations. This enables the development of viable cooperatives, resulting in the creation and expansion of the quality and range of services and employment opportunities.

- Ensure compliance to the Acts and Regulations established to regulate cooperatives and credit unions/caisses populaires.

REFERENCE
NUMBER

	Cooperative and Credit Union	
\$ 855,200 . . (a)	Development	\$1,030,200

1

	Cooperative and Credit Union	
<u>510,300</u> . . (b)	Regulation.	<u>509,900</u>
<u>\$1,365,500</u>		<u>\$1,540,100</u>

2

REFERENCE NO. 1

SUB-APPROPRIATION 2(a)

COOPERATIVE AND CREDIT UNION DEVELOPMENT

Objectives

- Encourage and assist in the development of new cooperatives in all sectors including agriculture, utilities, communications, housing, service, and employment cooperatives.
- Provide operational management consulting and training services to established cooperatives to ensure viable and efficient operations through consultation and training with management and the Boards of Directors.
- Provide public awareness of the cooperative option as a viable alternative of providing goods and services to the citizens of Manitoba.

Activity Identification

- Identification of sectors for development.
- Identification of target group.
- Examination of potential approaches.
- Development and distribution of promotional materials.
- Operational consulting.
- Staff training.

REFERENCE NO. 1 Continued

Expected Results

- Increased number of members.
- Increased number of co-op employees.
- Increased co-op assets.

Adjusted Vote <u>1986/87</u>			Year Ending <u>March 31, 1988</u>	
SY	\$		SY	\$
PERSONNEL				
4.00	186,000	Managerial.	4.00	191,400
12.00	454,800	Professional.	15.00 ¹	583,400
<u>1.00</u>	<u>20,700</u>	Administrative Support.	<u>1.00</u>	<u>21,600</u>
<u>17.00</u>	<u>661,500</u>		<u>20.00</u>	<u>796,400</u>

¹ NOTE: Additional S.Y.'s to achieve increased development activity.

REFERENCE NO. 1....Continued

Adjusted Vote <u>1986/87</u>		Year Ending <u>March 31, 1988</u>
	OTHER EXPENDITURES	
73,900	Transportation.	74,000
31,100	Communication	56,100
40,800	Supplies & Services	50,800
<u>47,900</u>	Other Operating	<u>52,900</u>
<u>193,700</u>	TOTAL OTHER EXPENDITURES.	<u>233,800¹</u>
<u>\$855,200</u>	TOTAL EXPENDITURES.	<u>\$1,030,200</u>

¹ NOTE: Increase due to additional development activity.

REFERENCE NO. 2

SUB-APPROPRIATION 2(b)

COOPERATIVE AND CREDIT UNION REGULATION

- Ensure compliance to The Credit Unions and Caisses Populaires Act and The Cooperatives Act.
- Provide a central registry for the registration of cooperatives.
- Maintain statistical data on cooperatives and credit unions/caisses populaires.
- Carry out operational examinations on credit unions/caisses populaires.

REFERENCE NO. 2 Continued

Activity Identification

- Approve incorporation documents, bylaw changes, offering statements, and annual reports.
- Develop new legislation.
- Mediate disputes between members and their co-op.
- Interpret intent of Acts and Regulations.
- Monitor for compliance to Acts.
- Examine credit unions/caisses populaires and centrals.

Expected Results

- Improved co-op operations.
- Reduced reliance of credit unions/caisses populaires on stabilization funds and government.
- Increased self-regulation and accountability.
- Informed public.

REFERENCE NO. 2 Continued

Adjusted Vote <u>1986/87</u>			Year Ending <u>March 31, 1988</u>	
SY	\$		SY	\$
3.00	151,600	Managerial	3.00	162,500
7.00	267,200	Professional	6.26 ¹	261,000
<u>2.00</u>	<u>43,300</u>	Administrative Support	<u>2.00</u>	<u>45,200</u>
<u>12.00</u>	<u>462,100</u>	TOTAL PERSONNEL	<u>11.26</u>	<u>468,700</u>

¹ NOTE: Reduction of .26 S.Y. due to reducing workload.

Adjusted Vote <u>1986/87</u>			Year Ending <u>March 31, 1988</u>	
OTHER EXPENDITURES				
10,000		Transportation.	\$	6,500
8,700		Communication		8,700
14,700		Supplies & Services		14,700
<u>14,800</u>		Other Operating		<u>11,300</u>
<u>48,200</u>		TOTAL OTHER EXPENDITURES		<u>41,200</u>
<u>\$510,300</u>		TOTAL EXPENDITURES.		<u>\$509,900</u>

ADJUSTED VOTE 1986/87	APPRO. NO.	DEPARTMENT OF COOPERATIVE DEVELOPMENT (VI) Details of Appropriation	YEAR ENDING March 31 1988	RESOLUTION NUMBER 40
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\$ 5,600,000 . . 3. INTEREST FORGIVENESS . . . \$1,178,200

- Provides financial assistance to Canadian Co-operative Implements Ltd. and the Credit Union/Caisse Populaire System.

REFERENCE
NUMBER

1,211,800	.. (a)	Canadian Co-operative Implements Ltd.	\$ -	1
4,388,200	.. (b)	Credit Unions and Caisses Populaires Assistance	1,178,200	2
<u>\$ 5,600,000</u>			<u>\$1,178,200</u>	

REFERENCE NO. 1

SUB-APPROPRIATION 3(a)

CANADIAN CO-OPERATIVE IMPLEMENTS LTD.

■ All agreements with Co-operative Implements have been concluded.

Adjusted Vote <u>1986/87</u>		Year Ending <u>March 31, 1988</u>	
SY	\$	SY	\$
PERSONNEL			
-	-	-	-
<u> </u>	<u> </u>	<u> </u>	<u> </u>

OTHER EXPENDITURES

\$ 276,100	Interest Forgiveness	\$ -
191,900	Interest Payment	-
<u>743,800</u>	Write-off.	<u>-</u>
<u>1,211,800</u>	TOTAL OTHER EXPENDITURE.	<u>-</u>
 <u>\$1,211,800</u>	 TOTAL EXPENDITURES	 <u>\$ -</u>

REFERENCE NO. 2

SUB-APPROPRIATION 3(b)

CREDIT UNIONS AND CAISSES POPULAIRES ASSISTANCE

- Provides for interest payments to The Credit Union Stabilization Fund and Le Fonds de Sécurité in accordance with the terms of the 1982 loan agreements of \$25,000,000 to the Credit Union Stabilization Fund and \$4,500,000 to Le Fonds de Sécurité. The Agreement expires July 7, 1987.

Adjusted Vote <u>1986/87</u>		Year Ending <u>March 31, 1988</u>	
SY	\$	SY	\$
	PERSONNEL		
<u>-</u>		<u>-</u>	
	OTHER EXPENDITURES		
	Interest Payments		
\$3,718,800	Credit Union Stabilization Fund . . .	\$ 998,500	
<u>669,400</u>	Le Fonds de Sécurité.	<u>179,700</u>	
<u>4,388,200</u>	TOTAL OTHER EXPENDITURES.	<u>1,178,200</u>	
<u>\$4,388,200</u>	TOTAL EXPENDITURES.	<u>\$1,178,200</u>	

PART 3

HISTORICAL INFORMATION

Appendix I

DEPARTMENT OF COOPERATIVE DEVELOPMENT
FIVE YEAR EXPENDITURE & STAFFING
SUMMARY BY APPROPRIATION (\$000)
FOR THE YEAR ENDING MARCH 31, 1984 TO MARCH 31, 1988

PROGRAM	ACTUAL EXPENDITURES						Adjusted Vote 1986/87		Year Ending March 31, 1988	
	1983/84		1984/85		1985/86					
	SY	\$	SY	\$	SY	\$	SY	\$	SY	\$
1.ADMINISTRATION & FINANCE										
- Minister's salary	.26	9.9	1.00	18.1	1.00	18.1	1.00	20.6	1.00	20.6
- Executive support	2.00	141.2	5.00	(1)181.4	6.00	192.8	6.00	248.2	6.00	253.2
- Financial & Admin. Services	-	-	7.00	(2)210.0	7.00	214.7	7.00	221.6	8.00	268.5
TOTAL ADMINISTRATION & FINANCE	2.26	151.1	13.00	409.5	14.00	425.6	14.00	490.4	15.00	542.3
2.COOPERATIVE & CREDIT UNION DEVELOPMENT & REGULATION										
- Co-op & Credit Union Development	18.00	695.1	14.00	595.7	16.00	683.1	17.00	855.2	20.00	1030.2
- Co-op & Credit Union Regulation	19.00	697.6	14.00	573.7	13.00	523.0	12.00	510.3	11.26	509.9
TOTAL CO-OP & CREDIT UNION DEVELOPMENT & REGULATION	37.00	1392.7	28.00	1169.4	29.00	1206.1	29.00	1365.5	31.26	1540.1
3.INTEREST FORGIVENESS										
- Canadian Co-op Implements Ltd.	-	262.2	-	386.8	-	553.5	-	1211.8	-	-
- Credit Unions/ Caisses Populaires Assistance	-	4388.1	-	4388.1	-	4388.1	-	4388.2	-	1178.2
TOTAL INTEREST FORGIVENESS	-	4650.3	-	4774.9	-	4941.6	-	5600.0	-	1178.2
TOTAL DEPARTMENT	39.26	6194.1	41.00	6353.8	43.00	6573.3	43.00	7455.9	46.26	3260.6

Appendix I Continued

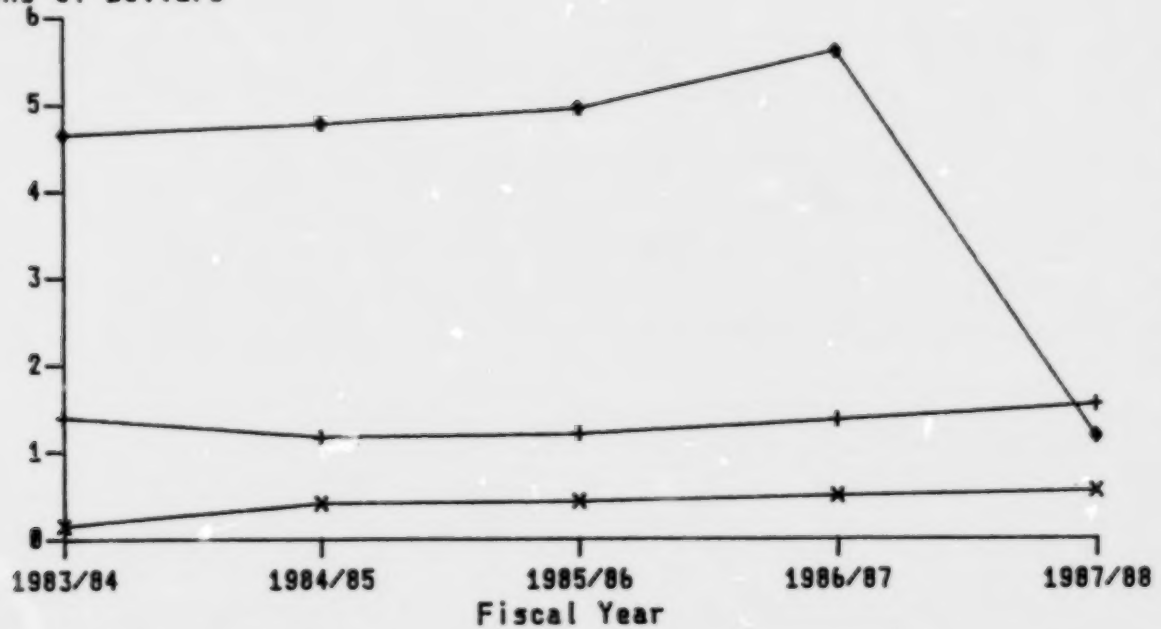
NOTES:

1. Reflects the transfer of two clerical positions from the Department of Consumer and Corporate Affairs for the establishment of the Minister's office in the Department of Cooperative Development. The fifth position was transferred from the Regulation Branch.

2. Reflects the transfer of two positions from the Department of Fitness, Recreation and Sport which was disestablished during 1983/84. In previous years, the Department of Cooperative Development and the Department of Fitness, Recreation and Sport shared Financial and Administrative Services. The additional five positions were transferred from the Development and Regulation branches within the Department.

DEPARTMENT OF COOPERATIVE DEVELOPMENT
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION

Millions of Dollars



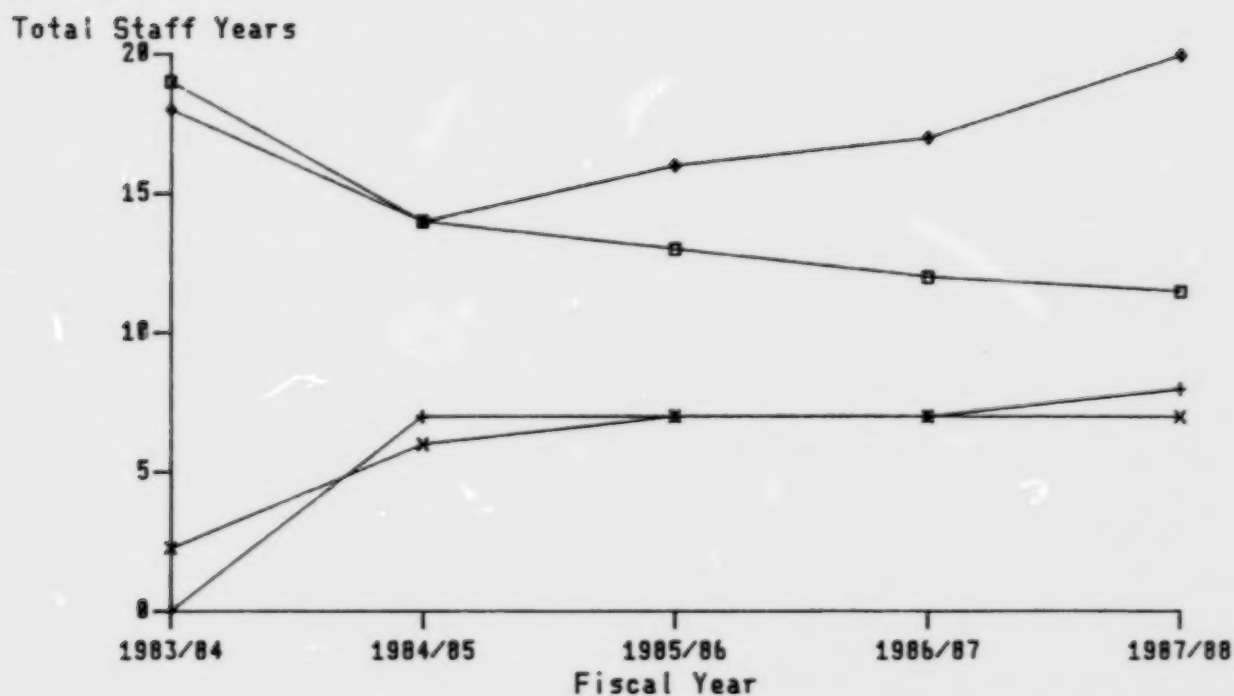
—●— Interest Forgiveness

—+— Coop and Credit Union Development and Regulation

—x— Administration and Finance

Appendix 3

DEPARTMENT OF COOPERATIVE DEVELOPMENT
FIVE YEAR STAFF HISTORY
BY PROGRAM



◆ Co-op and Credit Union Development	■ Co-op and Credit Union Regulation
✕ Executive Support/Minister	+ Financial and Administrative Services

DEPARTMENT OF COOPERATIVE DEVELOPMENT
FIVE YEAR STAFF HISTORY

